

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
Category: Special Type: Solid Waste															
811250	SMaRT Station Equipment Replacement	611,455	246,827	372,719	546,363	59,069	244,037	2,172,443	747,864	21,557	70,279	794,174	146,571	5,175,076	6,033,358
821170	SMaRT Station Operations Contract RFP	105,776	0	0	0	156,060	0	0	0	0	0	0	179,264	335,324	441,100
821180	Contribution to SMaRT Station Operations Contract RFP	50,187	0	0	0	74,736	0	0	0	0	0	0	85,848	160,584	210,771
822330	Trim Landfill Screening Trees on Caribbean Drive	60,000	60,000	0	0	36,414	0	0	38,643	0	0	41,008	0	116,065	236,065
822340	Enhance Multi-Family Recycling Program	49,250	31,421	0	0	0	0	0	0	0	0	0	0	0	80,671
824250	Landfill Gas System Response to New Federal Regulations	0	0	50,000	0	0	2,971	0	0	3,153	0	0	3,346	59,470	59,470
824260	Solid Waste Cost of Service Study	0	0	0	0	0	31,884	0	0	0	0	35,202	0	67,086	67,086
Total		876,668	338,248	422,719	546,363	326,279	278,892	2,172,443	786,507	24,710	70,279	870,384	415,029	5,913,605	7,128,521

Project Information Sheet

Project: 811250 SMaRT Station Equipment Replacement

Category:	Special	Type:	Solid Waste	Department:	Public Works
Origination Year:	1995-96	Phase:	Ongoing	Project Manager:	Richard Gurney
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gail Bentley
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.2A	
Sub-Element:	3.2 Solid Waste Management		Neighborhood:	City Wide	
Fund:	490 SMaRT Station		Sub-Fund:	200 SMaRT Station Equipment Replac	

Statement of Need

These costs are for replacing and maintaining City-owned equipment and facilities at the SMaRT Station. This project is funded by payments to the replacement reserve made by Sunnyvale, Palo Alto and Mountain View, which pay 55.28%, 21.27% and 23.45% of the total costs, respectively. The replacement schedule and costs are updated annually to reflect anticipated expenses, based on the City's experience since the facility opened in 1993.

Service Level

no service level effect

Issues

Costs have increased due to establishing more accurate cost estimates of equipment replacement and major repairs.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	567,665	246,827	372,719	546,363	59,069	244,037	2,172,443	747,864	21,557	70,279	794,174	146,571	5,175,076	5,989,568
Revenues														
Total	37,398	0											0	37,398
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821170 SMaRT Station Operations Contract RFP

Category:	Special	Type:	Solid Waste	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Mark Bowers
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gail Bentley
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.2D	
Sub-Element:	3.2 Solid Waste Management		Neighborhood:	City Wide	
Fund:	490 SMaRT Station		Sub-Fund:	100 SMaRT Station Operating	

Statement of Need

This project funds development, issuance, and evaluation of a Request for Proposals (RFP) to operate the City's SMaRT Station. The operation contract with Waste Management, Inc. expired December 31, 2000. The new contractor, Green Team/Zanker, will operate the facility through December 31, 2007. The proposed budget assumes that toward the end of this contract there will be another RFP process beginning in FY 2005/2006. The SMaRT Station Operations Fund, 490/100, will be reimbursed for the full cost of this project by the three cities, based on their proportions of solid waste delivered to the SMaRT Station in the year the expenditures occur.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	105,776	0	0	0	156,060	0	0	0	0	0	0	179,264	335,324	441,100
Revenues														
SMaRT Operations Cost Reimb Mountain View			0	0	46,818	0	0	0	0	0	0	53,779		
SMaRT Operations Cost Reimb Palo Alto			0	0	34,333	0	0	0	0	0	0	39,438		
SMaRT Operations Cost Reimb Sunnyvale			0	0	74,909	0	0	0	0	0	0	86,047		
Total	105,776	0											335,324	441,100
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821180 Contribution to SMaRT Station Operations Contract RFP

Category:	Special	Type:	Solid Waste	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Mark Bowers
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gail Bentley
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.2D	
Sub-Element:	3.2 Solid Waste Management		Neighborhood:	City Wide	
Fund:	455 Utilities		Sub-Fund:	200 Solid Waste Management	

Statement of Need

Project 821180, SMaRT Station Operations Contract RFP, funds development, issuance, and evaluation of a Request for Proposals (RFP) to operate the City's SMaRT Station. The operation contract with Waste Management, Inc. expired December 31, 2000. The new contractor, Green Team/Zanker, will operate the facility through December 31, 2007. The proposed budget in project 821180 assumes that toward the end of this contract there will be another RFP process beginning in FY 2005/2006, and every 7 years thereafter. The SMaRT Station Operations Fund, 490/100, will be reimbursed for the full cost of this project by the three cities, based on their proportions of solid waste delivered to the SMaRT Station in the year the expenditures occur. This project captures Sunnyvale's contribution to the SMaRT Station Operations Fund, 490/100, for its share of the RFP project expenses.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	50,187	0	0	0	74,736	0	0	0	0	0	0	85,848	160,584	210,771
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822330 Trim Landfill Screening Trees on Caribbean Drive

Category:	Special	Type:	Solid Waste	Department:	Public Works
Origination Year:	2001-02	Phase:	Ongoing	Project Manager:	none
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Gail Bentley
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.2H	
Sub-Element:	3.2 Solid Waste Management		Neighborhood:	Lakewood	
Fund:	455 Utilities		Sub-Fund:	200 Solid Waste Management	

Statement of Need

The south side of the Sunnyvale Landfill is screened by a row of eucalyptus trees that runs for over one mile along the north side of Caribbean Drive. These trees were last pruned as part of a capital improvement project in 2002, and are now due for a major pruning in 05/06. These species of trees requires pruning at three year intervals.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	60,000	0	0	36,414	0	0	38,643	0	0	41,008	0	116,065	176,065
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822340 Enhance Multi-Family Recycling Program

Category:	Special	Type:	Solid Waste	Department:	Public Works
Origination Year:	2001-02	Phase:	Completed	Project Manager:	Richard Gurney
Planned Completion Year:	2002-03	% Complete:	100	Project Coordinator:	Gail Bentley
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.2B	
Sub-Element:	3.2 Solid Waste Management		Neighborhood:	City Wide	
Fund:	455 Utilities		Sub-Fund:	200 Solid Waste Management	

Statement of Need

This project was first conducted in FY 01-02, 02-03 with anticipated operating cost savings of \$48,889 and an increase of \$12,502 in revenue (increasing at rate of 1% for inflation) per month. It also was to reoccur every five years (FY 07-08, 08-09). Do to the economy and the inherent difficulties of social marketing to develop sustainable social change (increase recycling) to residents in multi-family complexes, Solid Waste is eliminating the periodic project cost and increasing operating cost by \$20,000 to meet our updated ten year projections. The results of this project demonstrate the need for ongoing marketing to produces sustainable increases in recycling. Providing \$30,000 every 5 years is not the best strategy for continued increases in multi-family recycling. The project will not meet expectations and making this a major focus each year should generate measurable results.

The multi-family recycling program produces an average of four pounds of recyclables per unit per week from 20,957 units served (adjusted for vacancy rates). Previously, marketing our recycling services consisted of the mailing of two program brochures per year. Results in other cities show recovery can be as high as ten pounds per unit per week, and staff feels that Sunnyvale can achieve a higher rate than currently being achieved. This will increase revenue from sales of recyclable materials and decrease SMaRT Station and landfill disposal costs by reducing the amount of refuse collected. The sustainable marketing to multi-family units will supplement the current mailing of brochures to multi-family residents with direct contract with residents in order to explain the program, demonstrate its benefits, and offer a tote bag or other in-home container to make recycling more convenient. Landfill cost savings and recycling revenues are discounted by 50% to reflect existing MRF diversion that will be displaced by source separation.

Service Level

Increased city contact with Multi-family residents should increase our level of service to our customers.

Issues

Project is completed in FY 2002/03.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	48,437	31,421	0	0	0	0	0	0	0	0	0	0	0	79,858
Revenues														
Curbside Sales - General			0	0	0	0	0	0	0	0	0	0		
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824250 Landfill Gas System Response to New Federal Regulations

Category:	Special	Type:	Solid Waste	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Mark Bowers
Planned Completion Year:	2003-04	% Complete:	10	Project Coordinator:	Gail Bentley
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.2H	
Sub-Element:	3.2 Solid Waste Management		Neighborhood:	City Wide	
Fund:	455 Utilities		Sub-Fund:	200 Solid Waste Management	

Statement of Need

New regulations pertaining to the Sunnyvale Landfill (BAAQMD Regulation 8, Rule 34 [8-34]) became effective on July 1, 2002. The landfill has also recently been required (by the BAAQMD) to prepare a Title V (Major Facility Review) permit application. Significant consultant and equipment costs are involved in preparing and submitting the Title V permit application, and in complying with the new requirements of both 8-34 and Title V. Additional instrumentation is required to monitor and record gas utilization aspects of the Power Generation Facility and Landfill Gas Flare operations. Test and repair equipment and supplies will need to be purchased to bring landfill gas field operations up to the new, more rigorous standards of the new regulations. Consultant work associated with the initial permit application will include inspections to identify existing emission sources and to obtain other pertinent information, completion of emission estimates for the sources, development of a final list of applicable regulatory requirements, evaluation of the facility's compliance status with each applicable air quality regulatory requirement, and if there are areas of non-compliance, development of a compliance plan. An emissions monitoring program complying with the Compliance Assurance Monitoring (CAM) requirements (Title V) will be prepared, and associated monitoring reports and plans will be developed, as necessary, to comply with CAM requirements. A compliance certification will have to be prepared and signed by the City's designated responsible official.

Service Level

none

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	50,000	0	0	2,971	0	0	3,153	0	0	3,346	59,470	59,470
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824260 Solid Waste Cost of Service Study

Category:	Special	Type:	Solid Waste	Department:	Finance
Origination Year:	2005-06	Phase:	Ongoing	Project Manager:	Mark Bowers
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Tim Kirby
Origin:	Staff			Interdependencies:	Public Works
Element:	3 Environmental Management		Goal:	3.2F	
Sub-Element:	3.2 Solid Waste Management		Neighborhood:	City Wide	
Fund:	455 Utilities		Sub-Fund:	200 Solid Waste Management	

Statement of Need

Every four years the Utilities Division in the Dept of Finance performs a cost of service study on the solid waste system to reallocate the costs of the City's solid waste services among the various customer classes based on their use of each service. Staff works with a consultant to develop a cost of service model or update an existing model with current data. The study generates a cost of service for each customer class and recommends adjustments to the rate structure to ensure costs are recovered on an equitable basis from the different customer classes.

Service Level

COS study will help maintain the optimum service level.

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	31,884	0	0	0	0	35,202	0	67,086	67,086
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0